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Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2010 to 30 June 2011, which amounts to $58,870,600, inclusive of budgeted voluntary contributions in kind in the amount of $1,830,600.

The budget provides for the deployment of 860 military contingent personnel, 69 United Nations police officers, 40 international staff (including 1 temporary position), 113 national staff and 1 United Nations Volunteer.

The total resource requirements for UNFICYP for the financial period have been linked to the objective of the Force through a number of results-based-budgeting frameworks, organized according to components (political and civil affairs, military, United Nations police and support). The human resources of UNFICYP, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2008/09)*	*Apportionment (2009/10)*	*Cost estimates (2010/11)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	22 781.1	23 843.5	24 249.2	405.7	1.7
Civilian personnel	14 747.4	14 442.2	15 828.0	1 385.8	9.6
Operational costs	17 199.5	16 127.0	16 962.8	835.8	5.2
Gross requirements	**54 728.0**	**54 412.7**	**57 040.0**	**2 627.3**	**4.8**
Staff assessment income	2 381.3	2 271.7	2 567.4	295.7	13.0
Net requirements	**52 346.7**	**52 141.0**	**54 472.6**	**2 331.6**	**4.5**
Voluntary contributions in kind (budgeted)	1 577.4	1 484.3	1 830.6	346.3	23.3
Total requirements	**56 305.4**	**55 897.0**	**58 870.6**	**2 973.6**	**5.3**

Human resources[a]

	Military contingents	*United Nations police*	*International staff*	*National staff*	*Temporary position*[b]	*United Nations Volunteers*	*Total*
Executive direction and management							
Approved 2009/10	—	—	2	—	—	—	2
Proposed 2010/11	—	—	2	—	—	—	2
Components							
Political and civil affairs							
Approved 2009/10	—	7	11	10	—	—	28
Proposed 2010/11	—	7	11	10	1	1	30
Military							
Approved 2009/10	834	—	2	2	—	—	838
Proposed 2010/11	834	—	2	2	—	—	838
United Nations police							
Approved 2009/10	—	62	1	1	—	—	64
Proposed 2010/11	—	62	1	1	—	—	64
Support							
Approved 2009/10	26	—	23	100	—	—	149
Proposed 2010/11	26	—	23	100	—	—	149
Total							
Approved 2009/10	860	69	39	113	—	—	1 081
Proposed 2010/11	860	69	39	113	1	1	1 083
Net change	—	—	—	—	1	1	2

[a] Represents highest level of authorized/proposed strength.
[b] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate, until 15 June 2010, was authorized by the Council in its resolution 1898 (2009).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

3. Within this overall objective, UNFICYP will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below, which are organized according to components (political and civil affairs, military, United Nations police and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNFICYP, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the 2009/10 budget, have been explained under the respective components.

5. The headquarters for the Force and sector 2 are located in the capital city of Nicosia, where the Office of the Special Representative of the Secretary-General and Chief of Mission is also located, while sectors 1 and 4 headquarters are based in Skouriotissa and Famagusta, respectively. The Force provides administrative, logistical and technical support to its substantive, military and United Nations police personnel deployed in its main sector headquarters as well as to military personnel in 11 patrol bases and 9 permanent observation posts.

B. Planning assumptions and mission support initiatives

6. The activities of UNFICYP will continue to focus on creating conditions conducive to the ongoing political negotiations for a Cyprus settlement. In this regard, the Force will continue to facilitate the resolution of conflicts in various fields between the two communities, promote the increase of mutual dialogue and cooperation through bicommunal activities and support the opening of additional crossing points and other confidence-building measures, such as demining and military de-confrontation. While UNFICYP will strive to achieve progress towards normal living conditions in the buffer zone, it will continue to take effective measures against unauthorized use of this area and continue to provide humanitarian assistance to members of both communities, as and when required. In addition, UNFICYP will provide substantive and logistical assistance to the good offices efforts through the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, focusing on the full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders.

7. The leadership and management skills of senior staff will be strengthened in order to enhance the management of UNFICYP resources through the implementation of various internal and external training programmes. Staff members will be encouraged to utilize more self-paced, distance and e-learning opportunities in all training-related activities.

8. The support component will continue to provide the necessary logistic, administrative and security support required by the Force for the implementation of its mandate. During the 2010/11 period, the use of commercial flights for the rotation of military contingents will continue to be implemented, as recent experience has shown that it is a more cost-effective option than charter flights.

9. The proposed budget for the Force for the 2010/11 period reflects an increase of 4.8 per cent compared with the 2009/10 period and is attributable primarily to (a) additional requirements under civilian personnel resulting from the application of the revised salary scales for national and international staff salaries and related staff costs with effect from 1 September 2009 and 1 January 2010, respectively, the use of the World Bank exchange rate of €0.70 per United States dollar for 2011 in the calculation of national staff salaries and related staff costs, the proposal for a temporary position for a Civil Affairs Officer (P-2) in the Civil Affairs Branch to be funded under general temporary assistance and the proposal for a United Nations Volunteer for legal advisory support in the Office of the Senior Adviser, (b) additional requirements under facilities and infrastructure on the basis of the terms of new contracts for catering, laundry, janitorial and waste management services as well as increased costs for utilities resulting from additional power supply requirements at the Blue Beret Camp, (c) additional requirements under air transportation, owing to increases in the cost of flight hours and aviation fuel for two rotary-wing aircraft, and (d) additional requirements for mission subsistence allowances under military contingents and United Nations police resulting from the appreciation of the value of the euro against the United States dollar (€0.693 per United States dollar in December 2009 compared with €0.773 per United States dollar applied in the 2009/10 budget). The increase is offset in part by reduced requirements under communications and information technology owing to the implementation of the regionalization initiative that would result in the more efficient management of spare parts and delivery of services, and reduced requirements under official travel resulting from decreases in the costs of air fare for training and non-training travel.

C. Regional mission cooperation

10. UNFICYP will continue to be designated as a safe haven for the United Nations missions in the region. In this regard, the Force will continue to maintain close cooperation with other United Nations peacekeeping operations in the region, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization and the Office of the United Nations Special Coordinator for the Middle East Peace Process.

11. In addition, UNFICYP will continue to provide full support to the Committee on Missing Persons, as well as the good offices of the Secretary-General in Cyprus.

D. Results-based-budgeting frameworks

12. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with regard to staffing have been identified. Terminology related to the six categories is contained in annex I.A to the present report.

13. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2009/10	1	—	—	—	1	**2**	—	—	**2**
Proposed posts 2010/11	1	—	—	—	1	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	—	—

Component 1: political and civil affairs

14. Pursuant to Security Council resolution 1898 (2009), UNFICYP activities will focus on creating conditions conducive to the ongoing political negotiations for a Cyprus settlement. In this regard, the Force will continue to facilitate the resolution of conflicts in various fields between the two communities, promote the increase of mutual dialogue and cooperation through bicommunal activities, and support the opening of additional crossing points and other confidence-building measures, such as demining and military de-confrontation. While UNFICYP will strive to achieve progress towards normal living conditions in the buffer zone, it will continue to take effective measures against unauthorized use of this area and to provide humanitarian assistance to members of both communities, as and when required. In addition, the Force will assist the good offices efforts through the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, focusing on the full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. Furthermore, UNFICYP will provide substantive and logistical assistance to the Special Adviser of the Secretary-General, including the facilitation of meetings of the Technical Committees, Working Groups and other expert groups, which will continue to hold bicommunal discussions on matters of common concern and core issues that affect both communities. To this end, the Force will continue to designate political and civil affairs staff to act as facilitators and to extend the assistance of its public information personnel. UNFICYP will also participate in contingency planning in relation to the settlement of the Cyprus issue, in accordance with resolution 1898 (2009), which will include recommendations, as appropriate, for further adjustments to its mandate, force levels and concept of operations, taking into account developments on the ground and the views of the parties.

Expected accomplishments	*Indicators of achievement*
1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities	1.1.1 Increase in the number of crossing points between the north and the south of the buffer zone (2008/09: 7; 2009/10: 8; 2010/11: 9)
	1.1.2 Increase in the number of bicommunal contacts under United Nations facilitation (2008/09: 165; 2009/10: 170; 2010/11: 180)
	1.1.3 Increase in the number of joint projects agreed in the Technical Committees and implemented by the two sides (2008/09: 3; 2009/10: 10; 2010/11: 15)
	1.1.4 All incidents related to farming, construction, provision of utilities, traffic and display of national flags in the mixed village of Pyla are resolved immediately at the local level before they escalate to the political level
	1.1.5 Increase in the bicommunal activities in the mixed village of Pyla (2008/09: 6; 2009/10: 15; 2010/11: 17)
	1.1.6 Increased public awareness of the Force profile and its role in creating conditions to promote the political process through a full range of communications products and promotional/commemorative events

Outputs

- Facilitation of continuous contact at the highest level with key players on both sides on various matters of contention between the sides
- Facilitation of the negotiation process under the auspices of the Secretary-General's good offices, including the provision of confidence-building initiatives
- Facilitation of the administrative and logistical functions of the Technical Committees on cultural heritage, crime and criminal matters, the environment and health
- Provision of assistance for the implementation of decisions of the Technical Committees and Working Groups
- Daily liaison with relevant authorities on both sides of the buffer zone with a view to facilitating contacts regarding farming, construction, security and policing
- Daily liaison with guarantor powers and other Member States on the implementation of the mandate of the Force
- Weekly liaison with the Committee on Missing Persons on the identification and return of the remains of missing persons
- Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities and to promote the role of civil society and support the efforts of the good offices mission, including 260 media monitoring reports, 64 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings, organization of weekly press stakeouts and interviews of the Special Adviser/Special Representative in connection with the leaders' meetings

- Facilitation of bicommunal activities, including monthly events for schoolchildren during the school year, bringing together the two communities residing in the village of Pyla

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 No unauthorized commercial and residential construction outside civilian use areas in the buffer zone (2008/09: 1; 2009/10: 0; 2010/11: 0)
	1.2.2 All complaints received from the recipients of humanitarian assistance on both sides are resolved

Outputs

- Daily intercession with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides
- Daily meetings with local authorities in compliance with UNFICYP requirements on the civilian use of the buffer zone
- Weekly humanitarian visits to Greek Cypriots in the Karpas area and to Maronites in the north
- Weekly humanitarian meetings with Turkish Cypriots in the south to assist in obtaining identity documents, housing, welfare services, medical care, employment, education, as well as in the facilitation of bicommunal activities
- Provision of legal advice to both parties on issues related to the implementation of the mandate and the European Union Community *acquis*

External factors

Both sides will cooperate in creating conditions for improved relations; effective freedom of movement of all UNFICYP personnel

Table 2
Human resources: component 1, political and civil affairs

Category	*Total*
I. Military contingents	—
II. United Nations police	
Approved 2009/10	7
Proposed 2010/11	7
Net change	—

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Senior Adviser									
Approved posts 2009/10	—	1	2	—	1	**4**	—	—	**4**
Proposed posts 2010/11	—	1	2	—	1	**4**	—	1	**5**
Net change	—	—	—	—	—	—	—	**1**	**1**

Civil Affairs Branch									
Approved posts 2009/10	—	—	2	1	1	**4**	7	—	**11**
Proposed posts 2010/11	—	—	2	1	1	**4**	7	—	**11**
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions 2009/10[a]	—	—	—	—	—	—	—	—	—
Proposed temporary positions 2010/11[a]	—	—	—	1	—	**1**	—	—	**1**
Net change	—	—	—	**1**	—	**1**	—	—	**1**
Office of the Spokesperson									
Approved 2009/10	—	—	1	1	—	**2**	3	—	**5**
Proposed 2010/11	—	—	1	1	—	**2**	3	—	**5**
Net change	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff									
Approved posts 2009/10	—	1	5	2	2	**10**	10	—	**20**
Proposed posts 2010/11	—	1	5	2	2	**10**	10	1	**21**
Net change	—	—	—	—	—	—	—	**1**	**1**
Approved temporary positions 2009/10[a]	—	—	—	—	—	—	—	—	—
Proposed temporary positions 2010/11[a]	—	—	—	1	—	**1**	—	—	**1**
Net change	—	—	—	**1**	—	**1**	—	—	**1**
Total (I-III)									
Approved 2009/10									**27**
Proposed 2010/11									**29**
Net change									**2**

[a] Funded under general temporary assistance.

Office of the Senior Adviser

United Nations Volunteers: increase of 1 position

15. It is proposed that a position of United Nations Volunteer be established to provide legal advice and assistance to the substantive and administrative components of the Force on a wide range of legal issues, including the implementation of the provisions of the international conventions and agreements between UNFICYP and the host country, contracts for goods and services, third-party claims, restrictions of movement, as well as legal matters related to the living conditions of the Greek Cypriots and Maronites in the north and the Turkish Cypriots in the south, and the civilian activities in the United Nations buffer zone. In addition, the incumbent of the position would provide legal guidance to the Force Commander and Senior Police Adviser on the legal aspects of the activities related to the rules of engagement. Moreover, taking into account that the functions of the position could have political implications and, as such, cannot be appropriately performed by a national staff member owing to restrictions imposed on locally employed civilian personnel, it has been determined that the recruitment of an international United Nations Volunteer would considerably mitigate the risks in providing support to a full-pledged peace negotiation.

Civil Affairs Branch

International staff: increase of 1 temporary position

16. It is proposed that a temporary position of Civil Affairs Officer (P-2) be established and funded under general temporary assistance to strengthen the Force's capability at the field sector level to engage in cross-level representation, monitoring and facilitation, confidence-building, conflict management and support to reconciliation. The incumbent of the position would serve as liaison with local actors on the overall operations and provide a channel for communicating the priorities and perceptions of the different sectors on the peace process. The highly sensitive political nature of issues involved requires close monitoring at the bicommunal level and the ability to react quickly to prevent the escalation of tensions. In addition, the incumbent would facilitate the management of civilian activities, which also require close monitoring to prevent further incidents of conflict between the Greek Cypriot and Turkish Cypriot communities.

Component 2: military

17. In accordance with Security Council resolution 1898 (2009), the military component of UNFICYP will focus its activities on the development and delivery of the operational capabilities and requirements needed to support and enhance the mandate of the Special Representative of the Secretary-General/Chief of Mission to ensure continued stability, thus creating the conditions necessary for meaningful and lasting political discussions to take place. In conjunction with the other components, the military component will continue to carry out its tasks related to the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the mobile-patrolling concept, the provision of support on confidence-building measures, such as mine clearance, the reduction in tension between the opposing forces and the equitable application of the rules governing access to and use of the buffer zone. In addition, the military component will support, wherever feasible, the good offices and other United Nations agencies, which are involved in the peace process.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of the ceasefire and the integrity of the United Nations buffer zone	2.1.1 Reduction in the number of ceasefire violations (2008/09: 778; 2009/10: 740; 2010/11: 720)
	2.1.2 Increase in the number of authorized civilian activities within the buffer zone (2008/09: 1,590; 2009/10: 1,735; 2010/11: 1,880)

Outputs

- 74,874 mobile troop patrol days, comprising 73,730 troop patrol days (2 troops per patrol x 101 patrols per day x 365 days), 1,040 troop patrol days jointly with United Nations police (2 troops per patrol x 10 patrols per week x 52 weeks) and 104 troop patrol days jointly with the Sector Civil Affairs Team (1 troop per patrol x 2 patrols per week x 52 weeks)
- 9,125 military observer and liaison group mobile patrol days, comprising 4,015 patrol days in sector 1 (11 troops per patrol x 365 days), 1,095 patrol days in sector 2 (3 troops per patrol x 365 days) and 4,015 patrol days in sector 4 (11 troops per patrol x 365 days)

- 9,125 operational duty troop days in 6 camp areas, comprising 3,285 troop days in Camp Saint Martin, Wolseley Barracks and Camp Szent István (3 troops per post x 3 posts x 365 days), 1,460 troop days in Roca Camp and Camp General Stefanik (2 troops per post x 2 posts x 365 days) and 4,380 troop days in the United Nations Protected Area (12 troops per post x 365 days)
- 9,855 permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)
- 365 daylight observation post troop days (1 soldier per post x 365 days)
- 21,900 troop days to maintain security of United Nations installations in 6 camp areas, comprising 2,920 troop days in Camp Saint Martin and Roca Camp (2 troops per post x 2 posts x 2 shifts x 365 days), 7,300 troop days in Wolseley Barracks (10 troops x 2 shifts x 365 days), 4,380 troop days in Camp General Stefanik and Camp Szent István (3 troops per post x 2 posts x 2 shifts x 365 days) and 7,300 troop days in the United Nations Protected Area (10 troops x 2 shifts x 365 days)
- 1,320 air support and patrol hours covering the full length of the buffer zone
- 5,995 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 520 contacts at UNFICYP headquarters (2 contacts x 5 days per week x 52 weeks) and 5,475 contacts at the sector level (15 contacts x 365 days)
- 53,290 troop platoon-size quick reaction reserve days (25 troops per platoon x 3 platoons x 365 days with 2 hours' notice to move; 26 troops per platoon x 2 platoons x 365 days with 2 hours' notice to move; 3 troops x 2 sections x 365 days; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police per patrol x 5 patrols x 365 days)
- Daily monitoring of the buffer zone (by closed circuit television systems, target location systems, global positioning system and night observation capability)
- 2,785 troop support days, comprising 1,125 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters (25 troops x 45 events), 350 support days for official events (25 troops x 14 events) and 1,310 support days for military assistance at social events, including pilgrims' activities, demonstrations during anniversaries and bicommunal meetings
- Maintenance of 9 kilometres of minefield fencing and the removal of up to 3 kilometres of fencing once the minefields are cleared
- 160 demining assistance troop days for the safety of third-party demining teams and for the provision of security and liaison assistance (4 troops x 40 days)

External factors

Opposing forces will cooperate

Table 3
Human resources: component 2, military

Category	*Total*
I. Military contingents	
Approved 2009/10	834
Proposed 2010/11	834
Net change	—

II. United Nations police									—
	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2009/10	—	1	—	—	1	**2**	2	—	**4**
Proposed posts 2010/11	—	1	—	—	1	**2**	2	—	**4**
Net change	—	—	—	—	—	—	—	—	—
Total (I-III)									
Approved 2009/10									**838**
Proposed 2010/11									**838**
Net change									—

Component 3: United Nations police

18. In accordance with Security Council resolution 1898 (2009), United Nations police will continue to enhance the development of policing strategies that promote trust between the two communities within the Force framework on the civilian use of the buffer zone. In support of this endeavour, United Nations police will strengthen their support to the other components by enhancing their patrol capabilities through strategies based on contemporary policing methodologies. The Force will continue to build on its existing relationships with police authorities from both sides, various entities dealing with environmental issues, game wardens from the Republic of Cyprus and other non-governmental organizations from both sides to develop anti-crime strategies and, where necessary, facilitate the investigation of crimes committed in the buffer zone. United Nations police will continue to explore ways to promote cooperation between police authorities from both sides regarding the criminal activities that affect the two communities. In addition, United Nations police will continue their support to the good offices on confidence-building measures. Support will also be provided by United Nations police to the operation of the proposed opening of Limnitis crossing point in the spring of 2010.

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced law enforcement in the United Nations buffer zone	3.1.1 Increase in the number of incidents/violations reported as a result of increased preventive measures (2008/09: 436; 2009/10: 501; 2010/11: 575)
	3.1.2 Increase in the number of people crossing from both sides without incidents of violations (2008/09: 2 million; 2009/10: 2.2 million; 2010/11: 2.4 million)

Outputs

- 5,840 United Nations police patrol days (2 officers x 8 police stations x 365 days)
- 3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the buffer zone (15 police officers x 5 days per week x 52 weeks)

- 52 United Nations police days (1 police officer per week x 52 weeks) for the weekly collection of crossing-point figures
- 728 United Nations police days for the opening of the new crossing point at Limnitis (2 police officers per day x 7 days per week x 52 weeks)

External factors

Police authorities of both sides will cooperate

Table 4
Human resources: component 3, United Nations police

Category									**Total**
I. Military contingents									—
II. United Nations police									
Approved 2009/10									**62**
Proposed 2010/11									**62**
Net change									—
	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Senior Police Adviser									
Approved posts 2009/10	—	—	1	—	—	**1**	1	—	**2**
Proposed posts 2010/11	—	—	1	—	—	**1**	1	—	**2**
Net change	—	—	—	—	—	—	—	—	—
Total (I-III)									
Approved 2009/10									**64**
Proposed 2010/11									**64**
Net change									—

Component 4: support

19. During the budget period, the support component of the Force will provide efficient, cost-effective administrative services in support of the implementation of the mandate of the Force through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 860 contingent personnel and 69 United Nations police as well as to the civilian establishment of 40 international staff (including 1 temporary position), 113 national staff and 1 United Nations Volunteer. The range of support will comprise all support services, including HIV/AIDS programmes, personnel administration, finance services, health care, the upgrading of troop accommodation facilities, information technology and communications, air and surface transportation, supply and resupply operations, as well as the provision of security services Force-wide.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the mission	4.1.1 Reduction in the percentage of the value of spare parts holdings to the total value of information and communications technology assets through the implementation of the regionalization initiative on information and communications technology (2008/09: 7.5 per cent; 2009/10: 7.5 per cent; 2010/11: 5 per cent)
	4.1.2 Reduction in the average duration of the selection process of national staff from an average of 94 days to an average of 70 days (2008/09: 120 days; 2009/10: 94 days; 2010/11: 74 days)
	4.1.3 Reduction in the number of traffic accidents/ incidents involving UNFICYP vehicles (2008/09: 6 per month; 2009/10: 5 per month; 2010/11: 4 per month)
	4.1.4 Reduction in the average interval between the recording of the discrepancy in the Galileo system for assets "not found" and the initiation of write-off action (2008/09: 12 months; 2009/10: 9 months; 2010/11: 3 months)
	4.1.5 Increase in the frequency of the provision of reports on the movements of assets (within the sector) (2008/09: every 6 months; 2009/10: every 3 months; 2010/11: monthly)

Outputs

Service improvements

- Introduction of enhanced spare parts management practices (regional spare parts holding), including tracking of consumption patterns for fast- and slow-moving stocks
- Identification of vacancies with a lead time of 6 months from the anticipated date of vacancy to shorten the recruitment and selection process
- Implementation of an ongoing road safety programme and driver testing for United Nations personnel
- Implementation of a follow-up action system that ensures assets "not found" during the year are handled in a timely manner
- Implementation of monthly "movement of assets" reports to ensure a current and more accurate inventory database, in particular the movement of assets within the individual sectors and the United Nations Protected Area, where assets are sent for repair and maintenance

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 860 military contingent personnel and 69 United Nations police officers
- Verification, monitoring and inspection of 39 contingent-owned vehicles and self-sustainment for military personnel

- Storage, quality assurance and supply of rations, reserve packs and water for 812 military contingent personnel in 6 military locations (excluding 48 staff officers)
- Administration of 154 civilian staff, comprising 40 international staff (including 1 temporary staff), 113 national staff and 1 United Nations Volunteer
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of the Force headquarters, 17 military facilities and 8 United Nations police facilities, including the successful completion of up to 8,000 Integrated Support Services requests
- Operation and maintenance of 76 United Nations-owned water purification units in all headquarters and the sector 4 locations
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 86 generators
- Supply of 153,000 litres of diesel fuel, 190,000 litres of heating fuel, oil and lubricants for generators
- Maintenance and repair of up to 78 kilometres of patrol tracks
- Maintenance of 23 helipads in accordance with International Civil Aviation Organization standards
- Construction of a high voltage substation in the United Nations Protected Area

Ground transportation

- Maintenance and operation of 344 vehicles, including 9 armoured vehicles (103 United Nations-owned, 39 contingent-owned and 202 rented vehicles)
- Supply of 70,000 litres of petrol, 880,000 litres of diesel fuel, oil and lubricants

Air transportation

- Operation and maintenance of 3 helicopters (including 1 provided at no cost as reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)
- Supply of 240,000 litres of aviation fuel

Communications

- Support and maintenance of the communications network, consisting of 3 satellite Earth stations, 11 private automatic branch exchange (PABX) telephone systems, 16 repeaters, 319 mobile radios, 275 handheld radios, 11 wideband digital microwave links and 15 narrowband digital microwave links

Information technology

- Support and maintenance of the information technology network, consisting of 1 local-area network (LAN) at UNFICYP headquarters and 6 wide-area networks (WAN), 378 desktops, 45 laptops, 94 printers (including 36 network printers) and 16 servers
- Support and maintenance of all critical mission software applications

- Support and maintenance of the wireless area network

Medical

- Operation, maintenance and management of 6 level-I medical facilities (2 contingent-owned hospitals and 4 United Nations-owned medical facilities)
- Maintenance of mission-wide land and air evacuation arrangements with medical facilities in the north and south, including level-I hospitals at all United Nations locations
- Training of voluntary confidential counselling and testing counsellors within the Force and establishment of HIV voluntary confidential counselling and testing facilities for all mission personnel
- HIV sensitization programme, including mandatory induction training for all new personnel, refresher training and peer education, for all mission personnel

Security

- Submission of security incident reports, as they occur, and of quarterly reports and returns, including quarterly incident reports, staff lists and briefing notes, as required, to the Department of Safety and Security
- Biannual update of the country-specific security plan, security risk assessments and minimum operating security standards
- Conduct of annual warden training and security-related tabletop exercises
- Investigation of security incidents and provision of advice to mission personnel and their dependants, and to the personnel of 6 United Nations agencies, funds and programmes
- Provision of security advice and coordination, and issuance of identification cards for all personnel of United Nations agencies operating in Cyprus
- Management, monitoring and supervision of 3 access-control systems at all UNFICYP sites throughout the area of operation
- Induction security training for all new mission staff

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted and at agreed prices; cooperation of local authorities, as appropriate

Table 5
Human resources: component 4, support

Category	***Total***
I. Military contingents	
Approved 2009/10	**26**
Proposed 2010/11	**26**
Net change	—
II. United Nations police	—

III. Civilian staff	*International staff*								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Security Section									
Approved posts 2009/10	—	—	1	—	1	**2**	1	—	**3**
Proposed posts 2010/11	—	—	1	—	1	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—
Mission Support Division									
Approved posts 2009/10	—	1	4	2	15	**22**	99	—	**121**
Proposed posts 2010/11	—	1	4	2	15	**22**	99	—	**121**
Net change	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff									
Approved 2009/10	—	1	5	2	16	**24**	100	—	**124**
Proposed 2010/11	—	1	5	2	16	**24**	100	—	**124**
Net change	—	—	—	—	—	—	—	—	—
Total (I-III)									
Approved 2009/10									**150**
Proposed 2010/11									**150**
Net change									—

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2008/09)	Apportionment (2009/10)	Cost estimates (2010/11)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	19 934.5	20 927.1	21 072.6	145.5	0.7
United Nations police	2 846.6	2 916.4	3 176.6	260.2	8.9
Formed police units	—	—	—	—	—
Subtotal	**22 781.1**	**23 843.5**	**24 249.2**	**405.7**	**1.7**
Civilian personnel					
International staff	6 689.7	6 588.0	6 795.9	207.9	3.2
National staff	7 924.4	7 662.2	8 694.7	1 032.5	13.5
United Nations Volunteers	—	—	41.9	41.9	—
General temporary assistance	133.3	192.0	295.5	103.5	53.9
Subtotal	**14 747.4**	**14 442.2**	**15 828.0**	**1 385.8**	**9.6**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	334.0	506.8	470.0	(36.8)	(7.3)
Facilities and infrastructure	8 401.5	7 713.9	8 438.0	724.1	9.4
Ground transportation	3 786.5	3 530.1	3 529.4	(0.7)	—
Air transportation	1 595.5	1 547.4	1 836.4	289.0	18.7
Naval transportation	—	—	—	—	—
Communications	1 167.1	978.6	870.9	(107.7)	(11.0)
Information technology	743.2	839.1	819.0	(20.1)	(2.4)
Medical	265.9	401.3	372.6	(28.7)	(7.2)
Special equipment	—	9.6	—	(9.6)	(100.0)
Other supplies, services and equipment	905.8	600.2	626.5	26.3	4.4
Quick-impact projects	—	—	—	—	—
Subtotal	**17 199.5**	**16 127.0**	**16 962.8**	**835.8**	**5.2**
Gross requirements	**54 728.0**	**54 412.7**	**57 040.0**	**2 627.3**	**4.8**
Staff assessment income	2 381.3	2 271.7	2 567.4	295.7	13.0
Net requirements	**52 346.7**	**52 141.0**	**54 472.6**	**2 331.6**	**4.5**
Voluntary contributions in kind (budgeted)[a]	1 577.4	1 484.3	1 830.6	346.3	23.3
Total requirements	**56 305.4**	**55 897.0**	**58 870.6**	**2 973.6**	**5.3**

[a] Cost estimates for 2010/11 are inclusive of $1,830,600 from the Government of Cyprus.

B. Non-budgeted contributions

20. The estimated value of non-budgeted contributions for the period from 1 July 2010 to 30 June 2011 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	328.0
Voluntary contributions in kind (non-budgeted)	—
Total	**328.0**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to the Force at no cost for military contingents and United Nations police, including the UNFICYP headquarters complex.

C. Efficiency gains

21. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Communications	61.0	Implementation of the regional information and communications technology management initiative, resulting in the reduction in spare parts holdings
Information technology	45.0	Implementation of the regional information and communications technology management initiative, resulting in the reduction of spare parts holdings
Total	**106.0**	

D. Vacancy factors

22. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2008/09*	*Budgeted 2009/10*	*Projected 2010/11*
Military and police personnel			
Military contingents	1	1	1
United Nations police	1	1	1
Civilian personnel			
International staff	7	5	5
National staff	6	2	2

E. Contingent-owned equipment: major equipment and self-sustainment

23. Requirements for the period from 1 July 2010 to 30 June 2011 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $1,377,800 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	1 217.1
Self-sustainment	
Facilities and infrastructure	160.7
Total	**1 377.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	—	—	—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

F. Training

24. The estimated resource requirements for training for the period from 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Official travel	
Official travel, training	170.4
Other supplies, services and equipment	
Training fees, supplies and services	64.5
Total	**234.9**

25. The number of participants planned for the period from 1 July 2010 to 30 June 2011, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2008/09	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*
Internal	10	73	43	16	109	66	—	33	—
External[a]	20	19	24	10	10	20	1	—	—
Total	**30**	**92**	**67**	**26**	**119**	**86**	**1**	**33**	—

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

26. The proposed provision of $234,900 for the 2010/11 period takes into account the continued application of the "train-the-trainers" policy, by which arrangements are made for local training whenever feasible. The primary focus of the training programme of the Force is to strengthen the leadership skills of senior staff in the management of resources through the implementation of various internal and external training programmes, as well as more self-paced, distance and e-learning opportunities in all training-related activities.

III. Analysis of variances[1]

27. The standard terminology applied with regard to the analysis of resource variances in this section is defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	$145.5	0.7%

- **External: appreciation in the value of the euro against the United States dollar**

28. The variance is attributable mainly to the appreciation in the value of the euro against the United States dollar, which results in the additional requirements for mission subsistence allowance and rations, as well as the increase in the duration of the provision for recreational leave allowance from 7 to 15 days for every 6-month period of service in accordance with General Assembly resolution 63/285. The variance is offset in part by reduced costs of commercial airfare for one of the contingent units.

	Variance	
United Nations police	$260.2	8.9%

- **External: increase in market costs**

29. The increase is attributable mainly to additional requirements for mission subsistence allowance owing to the appreciation of the value of the euro against the United States dollar (€0.693 per United States dollar in December 2009 compared with €0.773 per United States dollar applied in the 2009/10 budget).

	Variance	
International staff	$207.9	3.2%

- **Cost parameters: increased international staff costs**

30. The additional costs are attributable mainly to the revision of the salary scale for international staff with effect from 1 January 2010.

	Variance	
National staff	$1 032.5	13.5%

- **External: increase in market costs**

31. The variance is attributable mainly to the application of the exchange rate of €0.70 per United States dollar based on the World Bank forecast for 2011 for national staff salaries and related staff costs, compared with the exchange rate of €0.773 per United States dollar applied in the 2009/10 budget.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations Volunteers	$41.9	—

- **Management: additional inputs and outputs**

32. The increase is attributable mainly to the proposed establishment of one position for a United Nations Volunteer in the Office of the Senior Adviser.

	Variance	
General temporary assistance	$103.5	53.9%

- **Management: additional inputs and outputs**

33. The additional costs are attributable mainly to the proposed establishment of a temporary position for a Civil Affairs Officer at the P-2 level in the Civil Affairs Branch.

	Variance	
Official travel	($36.8)	(7.3%)

- **External: reduced costs of commercial airfare**

34. The decrease is attributable mainly to reduced costs of airfare for training and non-training-related travel, compared with higher airfares in the 2009/10 period owing to increased fuel costs.

	Variance	
Facilities and infrastructure	$724.1	9.4%

- **External: implementation of new contractual arrangements and increased market costs**

35. The increase is attributable primarily to additional requirements for maintenance services in accordance with the terms of the new contracts for catering, laundry, cleaning and waste management services, as well as increased costs for electricity, water and gas, and construction services owing to the installation of three substations for additional power supply at the Blue Beret Camp. The variance is offset in part by reduced requirements for the acquisition of generators, maintenance supplies and prefabricated facilities.

	Variance	
Air transportation	$289.0	18.7%

- **External: increased market costs**

36. The variance is attributable primarily to additional requirements for the rental and operation of helicopters, owing to increases in the cost of flight hours and aviation fuel for two rotary-wing aircraft.

		Variance	
Communications		($107.7)	(11.0%)

• **Management: reduced inputs and same outputs**

37. The decrease is attributable mainly to reduced requirements for spare parts holdings, resulting from the implementation of the regionalization initiative on information and communications technology.

IV. Actions to be taken by the General Assembly

38. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **Appropriation of the amount of $57,040,000 for the maintenance of the Force for the 12-month period from 1 July 2010 to 30 June 2011, including $24,639,376 to be funded from voluntary contributions from the Government of Cyprus ($18,139,376) and from the Government of Greece ($6.5 million);**

(b) **Assessment of the amount of $32,400,624, representing the balance of the appropriation in paragraph (a) above, at a monthly rate of $2,700,052, should the Security Council decide to continue the mandate of UNFICYP.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 61/276 and 63/290, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Significant management decisions relating to the budget of the Force and its implementation, including those related to operational costs, are in the performance report for 2008/09 and the proposed budget for 2010/11.
Budget submissions should reflect management improvements and efficiency gains to be achieved, and present future strategies in that regard (para. 4).	The proposed 2010/11 budget reflects efficiency gains and service improvements under the support component.

Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	UNFICYP continues to collaborate with counterparts at United Nations Headquarters in the review of planning assumptions and their impact on financial resources, as reflected in the 2010/11 budget.
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	UNFICYP conducts a monthly review of all its prior and current obligations.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	UNFICYP continues to apply the guidelines for results-based budgeting to enable a clear linkage of the frameworks to the mandate implementation plan of the Force.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	UNFICYP has, in the past periods, reviewed its requirements, and whenever feasible, continued to make greater use of national staff in support of the mandate of the Force.
Ensure that vacant posts are filled expeditiously (para. 4).	UNFICYP fully cooperates with United Nations Headquarters to ensure that vacant posts are filled expeditiously and in accordance with the selection process.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	An internal review of the staffing structure of the Force is conducted on a yearly basis and as needed. The 2010/11 budget submission includes the proposed establishment of one temporary international position to be funded from general temporary assistance and one position for a United Nations Volunteer.
Section IX: training	
Provide professional development opportunities for national staff and fully include national staff in all relevant training programmes (para. 2).	The proposed 2010/11 budget provides for training programmes for the professional development of national staff in the areas of information and communications technology, property management, finance and procurement, for a total of 26 training courses (12 internal and 14 external).

Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	UNFICYP conducts air operations in monitoring the United Nations buffer zone based on operational requirements. The Force continues to closely monitor the use of flight hours for the helicopters in order to ensure that they are kept within the limits specified in the letter-of-assist with the troop-contributing Government.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	The proposed 2010/11 provides for three helicopters, two of which are for normal operations and one of which is for use as a replacement for the other helicopters during periods of maintenance and downtime. Two helicopters are provided under the letter-of-assist and the third is provided at no cost.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	In accordance with its accident prevention programme, UNFICYP carries out inspections on helicopter landing sites every 2 months and on flight operations on a monthly basis. In addition, UNFICYP, in its budget proposal for 2010/11, has taken into account the recommendations of the regional air safety officer.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	UNFICYP maintains strong cooperation with UNIFIL, UNDOF, the United Nations Logistics Base and the Committee on Missing Persons. In addition, the Information and Communications Technology Section, in cooperation with the regional missions in the Middle East, are geared towards the implementation of the regionalization initiative.
(Resolution 63/290)	
Ensure that proposed peacekeeping budgets are based on the relevant legislative mandates (para. 9).	The frameworks as reflected in the proposed budget for 2010/11 are clearly linked to the mandate of the Force, which is to ensure peace and security in Cyprus and the return to normal conditions.
Continue making every effort, in coordination with the host Government, to ensure that the renovations are completed as scheduled, without delay, and report thereon in the context of the next budget submission (para. 13).	The host Government continues to implement all the necessary renovation works. However, as the building of the Ledra Palace Hotel is classified under the control of the Department of Antiquities, special measures have to be taken, which could cause the delay in the renovation process.

B. Advisory Committee on Administrative and Budgetary Questions

(A/63/746/Add.9)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee has taken into account the recommendations of the Board of Auditors related to the mission. The Committee stresses the importance of full and expeditious implementation of the recommendations of the Board of Auditors (para. 3).	UNFICYP complies with the recommendations of the Board of Auditors.
The Committee expects an update on the status and cost implications of deferred projects in the performance report for the period 2008/09 (para. 30).	All deferred projects in 2007/08 were completed as a result of the reprioritization of funds during the 2008/09 period, as reflected in the performance report.
The Committee believes that the related efficiency gains [resulting from regional mission cooperation] should be quantified (para. 39).	The 2010/11 budget proposal for UNFICYP reflects in detail the related efficiency gains resulting from regional mission cooperation.

C. Board of Auditors

(A/63/5 (Vol.II))

Request/recommendation	*Action taken to implement request/recommendation*
Contributions in kind	
Facilities were provided under the status-of-forces/mission agreements or agreements with Member States in whose country peacekeeping operations are located. The Board recommends that the Administration review its policy for disclosure of contributions in kind in order to enhance the financial reporting (paras. 16 and 17).	The Force will re-engage with the host Government for assistance in order to obtain detailed and auditable records for all work carried out through voluntary contributions in kind.
End-of-service liabilities	
The Board noted that the unused annual leave balances of some staff members used in computation of the accrued end-of-service liabilities were not accurate. The Administration agreed with the Board's recommendation that it ensure that, in the computation of accrued end-of-service liabilities in respect of unused annual leave, the finance offices of the various missions reconcile the unused annual leave balances of staff members with the attendance records maintained by the human resources section (paras. 37 and 38).	The Force continues to monitor the accounting for end-of-service liabilities on a regular basis. It should be noted that as at April 2009, the Matrix system has been implemented to replace the time and attendance module of the Field Personnel Management System.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with regard to proposed changes in human resources (see sect. I of the present report).

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion:** three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

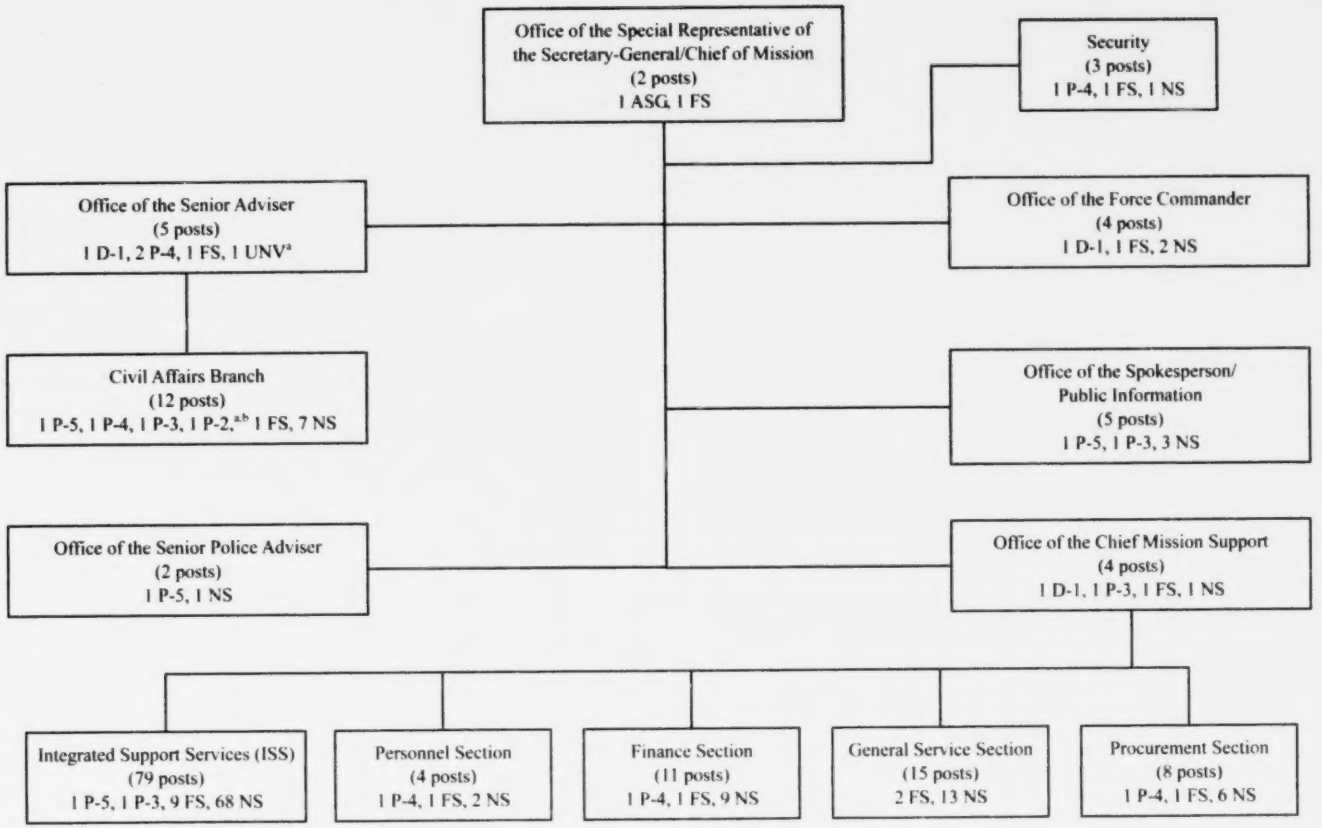
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External:** variances caused by parties or situations external to the United Nations
- **Cost parameters:** variances caused by United Nations regulations, rules and policies
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Substantive and administrative offices

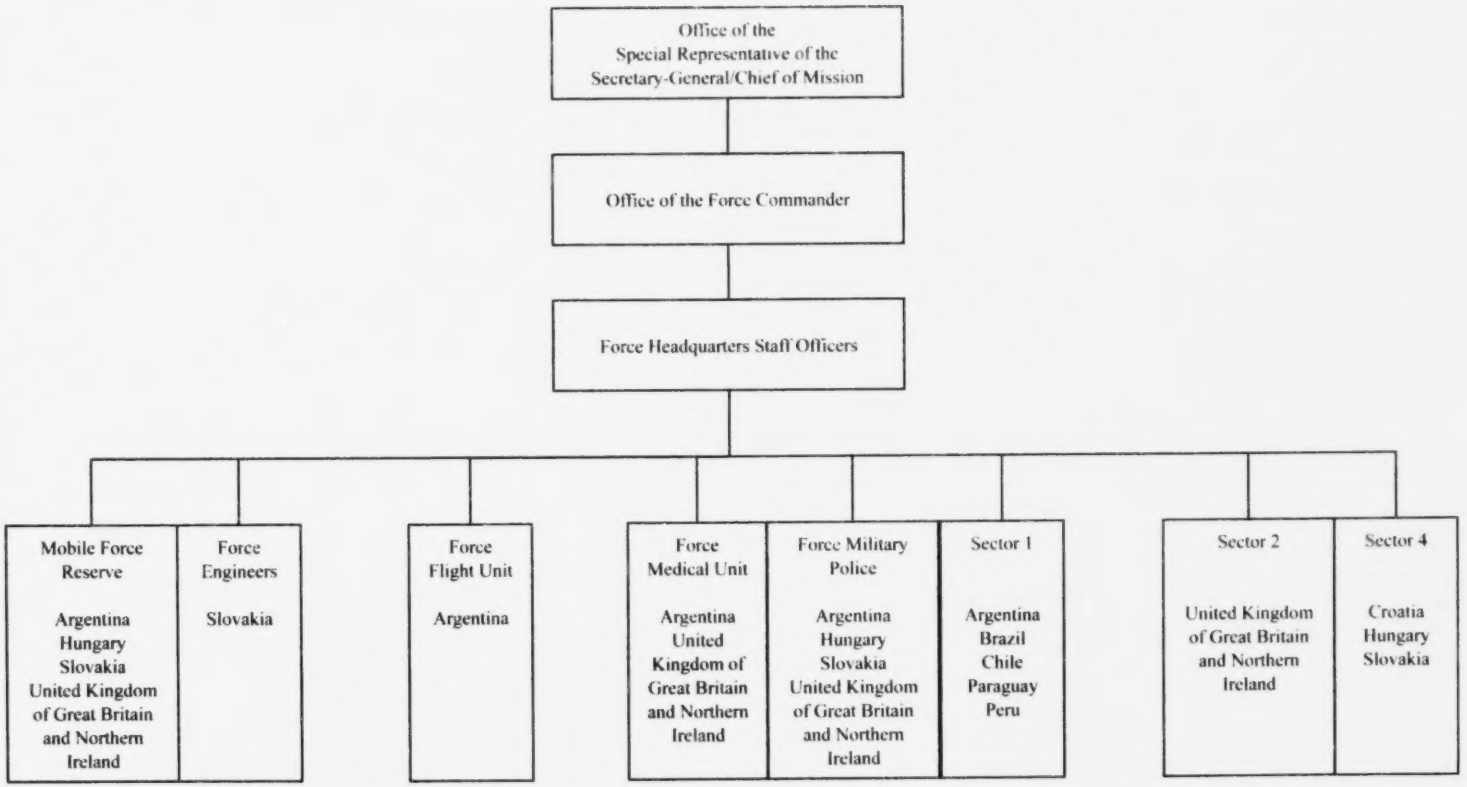

Office of the Special Representative of the Secretary-General/Chief of Mission
(2 posts)
1 ASG, 1 FS
Security
(3 posts)
1 P-4, 1 FS, 1 NS
Office of the Senior Adviser
(5 posts)
1 D-1, 2 P-4, 1 FS, 1 UNV[a]
Office of the Force Commander
(4 posts)
1 D-1, 1 FS, 2 NS
Civil Affairs Branch
(12 posts)
1 P-5, 1 P-4, 1 P-3, 1 P-2,[a,b] 1 FS, 7 NS
Office of the Spokesperson/ Public Information
(5 posts)
1 P-5, 1 P-3, 3 NS
Office of the Senior Police Adviser
(2 posts)
1 P-5, 1 NS
Office of the Chief Mission Support
(4 posts)
1 D-1, 1 P-3, 1 FS, 1 NS
Integrated Support Services (ISS)
(79 posts)
1 P-5, 1 P-3, 9 FS, 68 NS
Personnel Section
(4 posts)
1 P-4, 1 FS, 2 NS
Finance Section
(11 posts)
1 P-4, 1 FS, 9 NS
General Service Section
(15 posts)
2 FS, 13 NS
Procurement Section
(8 posts)
1 P-4, 1 FS, 6 NS

Abbreviations: ASG — Assistant Secretary-General; D — Director; P — Professional; FS — Field Service; NS — national General Service; UNV — United Nations Volunteers.

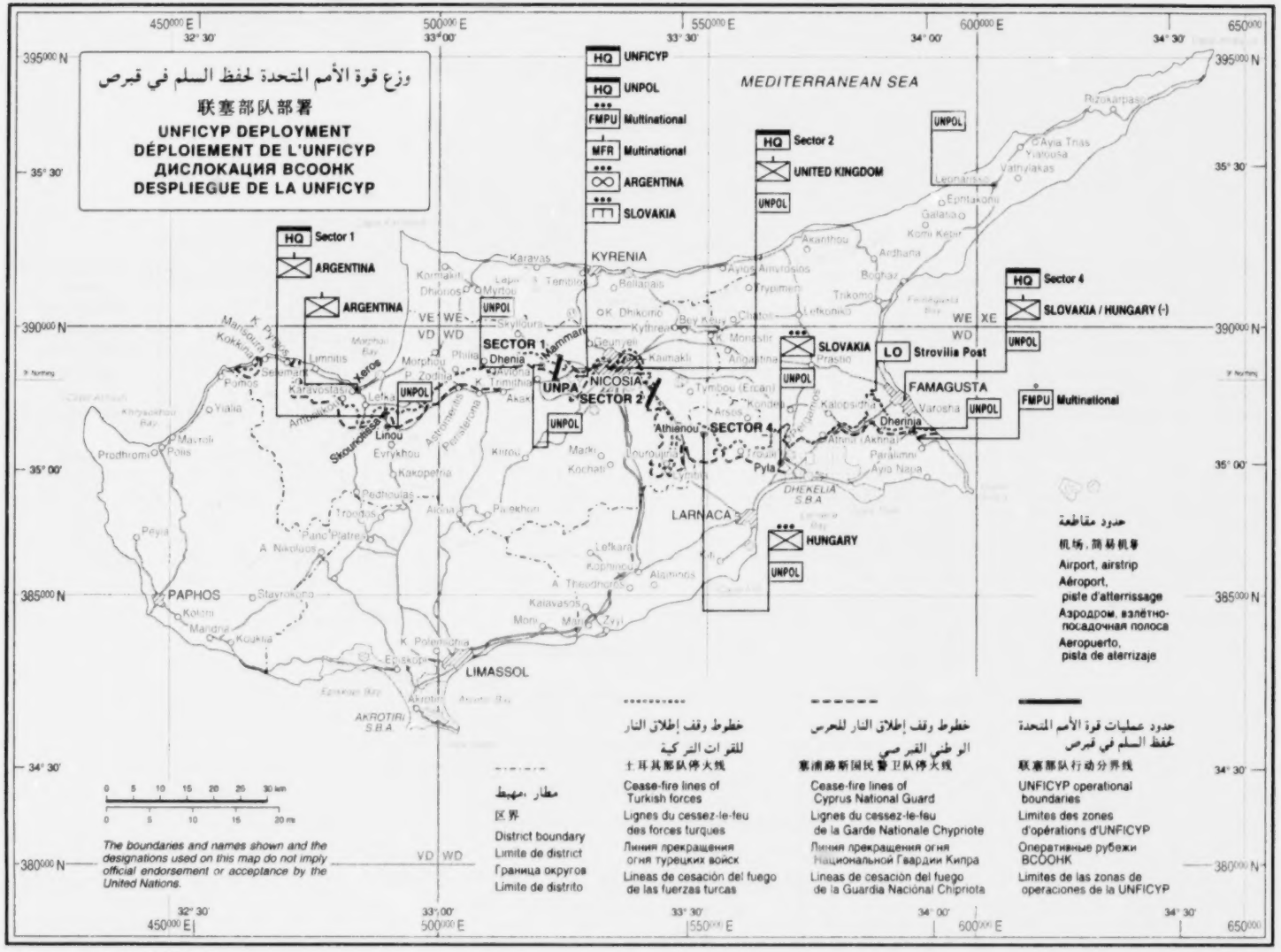
[a] New post or position.

[b] Funded under general temporary assistance.

B. Military component



Map


وزع قوة الأمم المتحدة لحفظ السلم في قبرص
联塞部队部署
UNFICYP DEPLOYMENT
DÉPLOIEMENT DE L'UNFICYP
ДИСЛОКАЦИЯ ВСООНК
DESPLIEGUE DE LA UNFICYP
MEDITERRANEAN SEA
HQ UNFICYP
HQ UNPOL
FMPU Multinational
MFR Multinational
ARGENTINA
SLOVAKIA
HQ Sector 1
ARGENTINA
HQ Sector 2
UNITED KINGDOM
HQ Sector 4
SLOVAKIA / HUNGARY (-)
LO Strovilia Post
FMPU Multinational
HUNGARY
SECTOR 1
SECTOR 2
SECTOR 4
UNPA
NICOSIA
KYRENIA
FAMAGUSTA
LARNACA
PAPHOS
LIMASSOL
Dhenia
Athienou
Pyla
Dherinia
Linou
Lefka
Kokkina
Limnitis
Kato Pyrgos
Mammari
Kaimakli
Prastio
Tymbou (Ercan)
Lefkonico
Ayia Napa
Paralimni
Pedhoulas
Peyia
Polis
Mavroli
Prodhromi
Kakopetria
Kalavasos
Mari
Zyyi
Akrotiri
Episkopi
Erenköy
Rizokarpaso
Ayia Trias
Yialousa
Vathylakas
Epitlakoni
Galatia
Komi Kebir
Akanthou
Ardhana
Bogaz
Trikomo
Ayios Amvrosios
Trypimeni
Bellapais
Karavas
Dhikomo
Kythrea
Morphou
Myrtou
Skylloura
Tembria
Lapithos
Kormakiti
Dhoros
Phlasou
Trimithi
Akaki
Tymbou
Arsos
Kondea
Kalopsidha
Varosha
Athienou (Akrinia)
Ayia Napa
Paralimni
Kiti
Kochati
Louroujina
Larnaca
Lefkara
Kophinou
Alaminos
A. Theodhoros
Kalavasos
Mari
Zyyi
Akrotiri S.B.A.
Dhekelia S.B.A.
Troodos
Panc'Platres
A. Nikolaos
Stavrokono
Kolimi
Mandria
Koukla
K. Polemidhia
Episkopi
Akrotiri
Evrykhou
Kakopetria
Pedhoulas
Alona
Pirgos
Skouriotissa
Xeros
Kokkina
Karavostasi
Lefka
Anthikos
Morphou
Phlasou
Trimithi
Akaki
Dhenia
Mammari
Kaimakli
Prastio
Tymbou (Ercan)
Lefkonico
Ayia Napa
Paralimni
Dherinia
Athienou
Pyla